

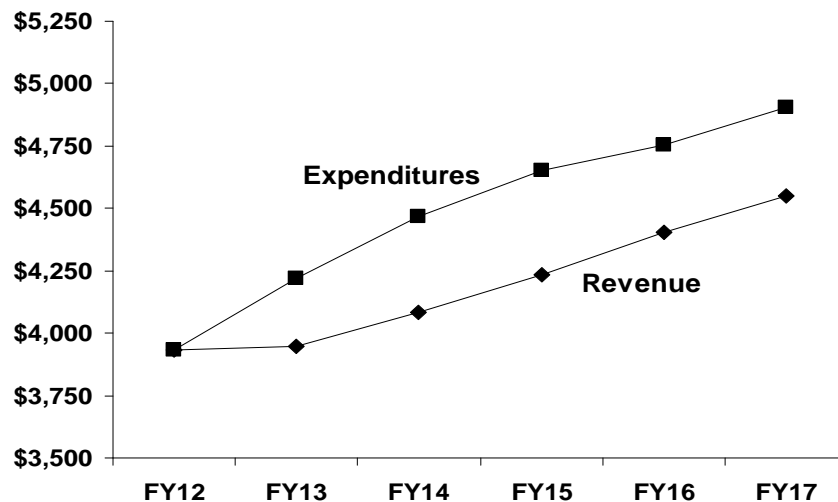
Office of Legislative Oversight
Presentation to

Task Force on Employee Wellness and Consolidation of Agency Group Insurance

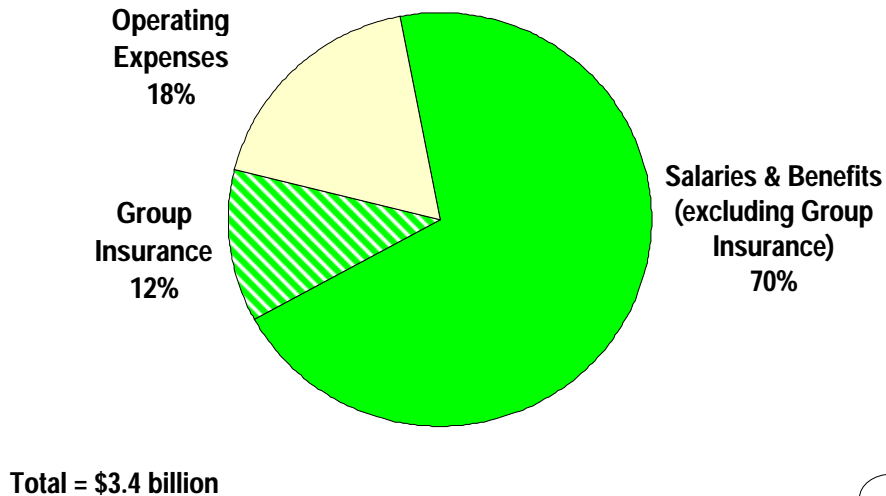
September 6, 2011

Projected County Tax Supported Revenues and Expenditures

(Assuming no changes in tax rates, services, or employee compensation)



FY11 Approved Tax Supported Agency Operating Budgets (excluding debt service)



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Group Insurance Costs

County Government

	FY02	FY11	% Change
Active Employees	\$36m	\$80m	+120%
Retirees *	\$13m	\$31m	+131%
Workyears (FTE)	7,347	7,374	+0.4%

MCPS

	FY02	FY11	% Change
Active Employee	\$87m	\$216m	+147%
Retirees *	\$14m	\$43m	+198%
Workyears (FTE)	17,085	19,439	+14%

* Annual pay-as-you-go contribution only.

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FY12 Budget

Actions taken by County Executive, County Council, and/or Agency Governing Bodies included:

- Program Cuts
- Elimination of Positions
- Salary Freeze
- Changes to Employee Benefits

FY12 Group Insurance Changes

County Government

- Increased active employee share of annual premium costs
- Changed prescription drug plan design
- Changed eligibility and cost share for retiree health benefits

MCPS

- Changed eligibility and cost share for retiree health benefits

Montgomery College

- Changed eligibility and cost share for retiree health benefits